

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,465	\$5,007	9.1%
Substitutes	\$61	\$58	5.3%
Instructional Parapros	\$288	\$313	-8.0%
Pupil-Use Technology	\$113	\$76	48.5%
Instructional Materials	\$179	\$190	-5.6%
Total	\$6,106	\$5,644	8.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$223	\$204	9.4%
Library & Media	\$106	\$95	11.7%
Extracurricular	\$231	\$192	19.9%
Student Health/Services	\$108	\$102	5.8%
Curriculum Development	\$83	\$119	-30.6%
Staff Development	\$46	\$53	-14.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$0	\$213	-100.0%
Therapists, Psychologists	\$300	\$143	110.3%
Total	\$1,097	\$1,122	-2.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$436	\$270	61.3%
Food Service	\$233	\$226	3.4%
Safety	\$0	\$0	0.0%
Building Upkeep	\$672	\$611	10.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,341	\$1,107	21.2%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$325	\$285	14.1%
School Office	\$172	\$128	34.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$497	\$413	20.3%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: \$13,914,296
School Enrollment (ADM): 1,539
School Per Pupil: \$9,041

July 1998 - June 1999

Expenditures: \$13,341,477
School Enrollment (ADM): 1,610
School Per Pupil: \$8,287

July 1999 - June 2000

